

State of Washington
Budgeted Operating Expenditures
(Dollars in Thousands)

(Does Not Include Higher Education Tuition and Fee Accounts)

Fiscal Year 2009 Through June 30, 2009

**Transportation
Improvement Board**

Fiscal Year 2008 Actual	Fiscal Year Total Estimate	Fiscal Year To Date Actual	Balance
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Staffing

Total Full Time Equivalent Staff Years	12	16	12	4
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Programs

TIB Operating	1,500	1,767	1,590	177
Agency Total	1,500	1,767	1,590	177

Objects of Expenditures

Salaries And Wages	928	955	944	11
Employee Benefits	228	260	232	28
Personal Service Contracts	24	36	19	17
Goods And Services	218	219	189	30
Travel	79	69	71	(2)
Capital Outlays	22	229	135	94
Total Objects of Expenditure	1,500	1,767	1,590	177

Source of Funds

Other Funds - State	1,500	1,767	1,590	177
Total Source of Funds	1,500	1,767	1,590	177

Notes:

Full Time Equivalent Staff Years are based on a calculated annual average that is equivalent to 2088 hours of paid time.
Amounts may not be exact due to rounding.